

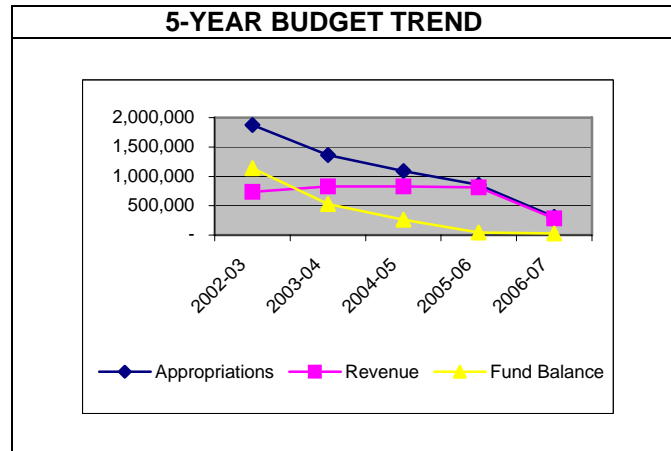
Federal Seized Assets (DOJ)

DESCRIPTION OF MAJOR SERVICES

This fund accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program. DOJ requires that all receipts from the program be maintained in a separate fund and must not replace any existing funds that would be made available to the Sheriff's Department in the absence of forfeiture funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



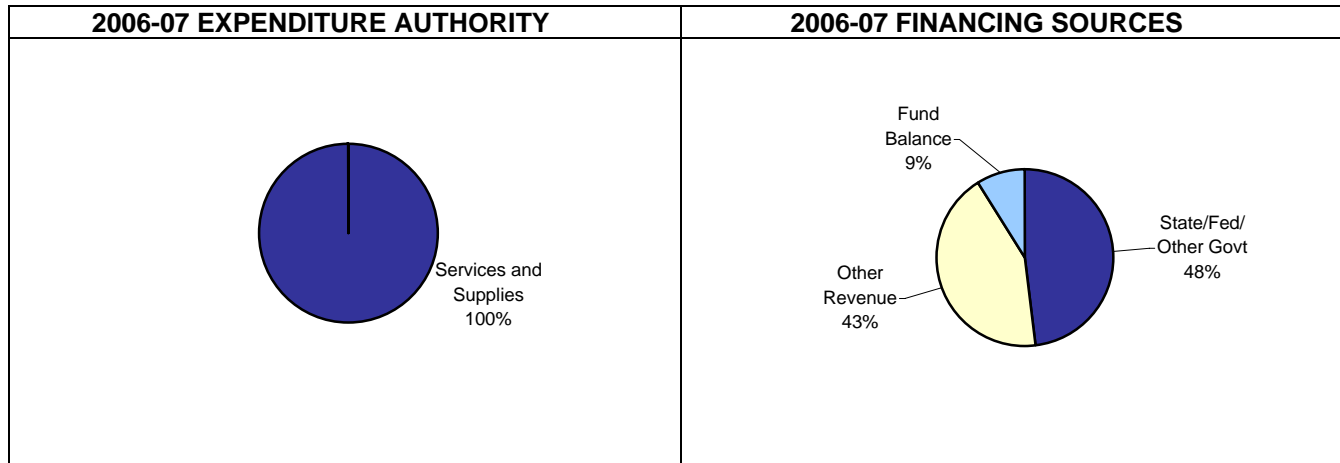
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	1,226,520	775,839	768,233	855,420	285,856
Departmental Revenue	609,188	500,940	552,160	812,000	270,179
Fund Balance				43,420	

In accordance with Section 29009 of the State Government Code, the entire fund balance must be appropriated each year. Accordingly, estimated expenditures in this budget unit are less than budgeted in 2005-06. The amount not expended is carried over to the subsequent year's budget as fund balance.

A decline in asset forfeitures accounts for the decrease in revenue, and this is reflected in the 2006-07 proposed budget.

ANALYSIS OF PROPOSED BUDGET



GROUP: Law and Justice
DEPARTMENT: Sheriff-Coroner
FUND: Federal Seized Assets (DOJ)

BUDGET UNIT: SCK SHR
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,226,520	775,839	768,233	226,137	772,000	312,743	(459,257)
Vehicles	-	-	-	59,719	83,420	-	(83,420)
Total Requirements	1,226,520	775,839	768,233	285,856	855,420	312,743	(542,677)
<u>Departmental Revenue</u>							
Use Of Money and Prop	24,745	9,930	5,278	2,688	12,000	35,000	23,000
State, Fed or Gov't Aid	584,443	491,010	419,882	129,868	800,000	150,000	(650,000)
Other Revenue	-	-	-	137,623	-	100,000	100,000
Other Financing Sources	-	-	127,000	-	-	-	-
Total Revenue	609,188	500,940	552,160	270,179	812,000	285,000	(527,000)
Fund Balance					43,420	27,743	(15,677)

In 2006-07, the department will incur decreased services and supplies purchases due to a declining fund balance. The changes to appropriation and revenue are reflected in the Change From 2005-06 Final Budget column, along with the addition of revenue related to reimbursement of informant fees.

